



COUNTY OF SAN DIEGO
BOARD OF SUPERVISORS
COUNCIL CHAMBERS
JUL 11 PM 2 13
THOMAS J. FLORES
CLERK OF BOARD
OF SUPERVISORS

COUNTY OF SAN DIEGO
VOLUNTEER REPORT FORM
PERIOD JULY 1, 2012 - JUNE 30, 2013
Deadline: July 12, 2013

1. DEPARTMENT INFORMATION:

Department: Public Works
Division/Unit: All

2. VOLUNTEER PROGRAM BENEFITS:

a. GENERAL VOLUNTEERS (this section should include community volunteer, student intern, groups, corporations, etc).

| | | | | | | | |
|-------------|-------|-------|-------|---|---------|---|--------------|
| No. of Vol. | 3,708 | Hours | 7,671 | X | \$22.14 | = | \$169,835.94 |
|-------------|-------|-------|-------|---|---------|---|--------------|

Types of work performed by GENERAL VOLUNTEERS in this category:

Adopt-a-Road volunteers help keep our public roads in the unincorporated areas clear of refuse; Permanent Road Division (PRD) chairs work with local road issues, information and work with residents in their areas on needed road work, provided needed input and approve PRD budgets and road work; Flood control monitors are located throughout the County and provide rainfall information monthly. Volunteers in engineering sections are developing skills and providing much appreciated assistance with general project administrative tasks.

b. INSTITUTIONAL VOLUNTEERS (this section should include honor camp inmates, PIC/RETC, GAIN, etc.)

| | | | | | | | |
|-------------|--------|-------|--------|---|---------|---|----------------|
| No. of Vol. | 10,070 | Hours | 61,068 | X | \$22.14 | = | \$1,352,045.52 |
|-------------|--------|-------|--------|---|---------|---|----------------|

Types of work performed by INSTITUTIONAL VOLUNTEERS in this category:

Probation crews who are led by our Roads Maintenance and Airports staff are involved in cleaning roadways and stormdrains, as well as keeping County airports clean and free of debris.

c. SPECIALIZED VOLUNTEERS (this section should include utilization of Special Volunteers in positions requiring specific skills and/or expertise levels, for example, an attorney, physician, sports figure or celebrity). These specialized positions have verifiable compensation levels (VCL). If you have such a volunteer, please indicate the position, hours and compensation level

| <u>Position</u> | <u>Hours</u> | X | <u>VCL</u> | = | <u>Dollar Benefit</u> |
|--------------------|--------------------|----------|----------------------|---|-----------------------|
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| No. of Vol. | Total Hours | 0 | Total Value = | | \$0.00 |

Types of work performed by SPECIALIZED VOLUNTEERS in this category:

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

| | <u>No. of Volunteers</u> | <u>Hours</u> | <u>Dollar Benefit</u> |
|-------------------|--------------------------|---------------------|-------------------------------------|
| 2a. | 3,708 | 7,671 | \$169,836.00 |
| 2b. | 10,070 | 61,068 | \$1,352,046.00 |
| 2c. | | | |
| Total Vol. | 13,778 | Hours 68,739 | Total Value = \$1,521,882.00 |

3. DONATIONS TO VOLUNTEER PROGRAM:

Please list all donations to the department's Volunteer program including monetary donations and tangible/intangible items. Items such as computers, air time, transportation, books, etc. Please assign a fair market value to each and add to the total value of the donations section.

| | | | |
|---------------|-------|--------|-------|
| Item Donated: | _____ | Value: | _____ |
| Item Donated: | _____ | Value: | _____ |
| Item Donated: | _____ | Value: | _____ |
| Item Donated: | _____ | Value: | _____ |
| Item Donated: | _____ | Value: | _____ |

TOTAL VALUE = \$0.00

4. VOLUNTEER PROGRAM COSTS:

a. Cost of supervision of volunteers (total hours of direct supervision multiplied by the hourly rate of staff person (s) directly supervising program volunteers.)

Hours **1,500** X Rate **\$35.00** = **\$52,500.00**

b. Cost of program coordination (total hours of program coordination multiplied the hourly rate of coordinator(s)). This section should include coordination of staff, compiling statistics, job description preparation, volunteer placement, recognition, etc.)

Hours **15** X Rate **\$40.00** = **\$600.00**

c. Other program costs (volunteer training materials/supplies, recognition costs, etc.):

| <u>Item</u> | <u>Cost</u> |
|-------------|-------------|
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |

TOTAL OF OTHER PROGRAM COSTS = \$0.00

d. TOTAL OF VOLUNTEER PROGRAM COST = \$53,100.00
(add 4a, 4b, and 4c)

5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

| | |
|---|-----------------------|
| a. Total Dollar Benefits of Volunteers, Item 2d (Page 2) | <u>\$1,521,882.00</u> |
| b. Total of Donations to Volunteer Program, Item 3 (Page 2) | <u>\$0.00</u> |
| c. Subtract Total of Program Costs, Item 4d (Page 3) | <u>\$53,100.00</u> |

TOTAL PROGRAM BENEFIT

| |
|-----------------------|
| \$1,468,782.00 |
|-----------------------|

6. RECRUITING:

Please describe your recruiting programs:

There is no active recruiting for volunteers undertaken by the Department.

7. SPECIAL VOLUNTEER PROGRAM ACTIVITIES/ACHIEVEMENTS:

Please describe any special activities and/or achievements your program was involved in during the period of this report:

8. VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2013-14:

Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

Continue to provide volunteer opportunities to a wide variety of interested individuals.

9. GENERAL INFORMATION:

Name of person completing report: Kirsten Aaboe Hope
Phone: 858 761 8976 Mail Stop: O332 E-Mail: kirsten.aaboehope@sdco
Volunteer Coordinator: same as above
Phone: _____ Mail Stop: _____ E-Mail: _____

10. DEPARTMENT CERTIFICATION:

 7/9/13
DEPARTMENT HEAD SIGNATURE DATE

Department of Public Works Volunteers
Fiscal Year 2012-13

NUMBER OF VOLUNTEERS

| AIRPORTS | | ADOPT A-ROADS | | PRD CHAIRS | | FLOOD CONTROL | | STORMDRAIN CLEARING | | ROADS | | TOTALS |
|-----------|---------------|---------------|-----------|------------|-----------|---------------|-----------|---------------------|---------------|---------|---------------|--------|
| Sheila H | Institutional | Terri B | Community | Connie M | Community | Rand A | Community | Terri B | Institutional | Terri B | Institutional | |
| July | 120 | | 246 | | 68 | | 9 | | 50 | | 760 | |
| August | 100 | | 296 | | 68 | | 9 | | 60 | | 790 | 2,790 |
| September | 100 | | 236 | | 68 | | 9 | | 50 | | 760 | 855 |
| | 320 | | 778 | | | 68 | 9 | | 160 | | 2,310 | 3,645 |
| October | 110 | | 283 | | 68 | | 9 | | 120 | | 680 | |
| November | 20 | | 206 | | 68 | | 9 | | 160 | | 600 | 2,620 |
| December | 0 | | 257 | | 68 | | 9 | | 160 | | 770 | 823 |
| | 130 | | 746 | | | 68 | 9 | | 440 | | 2,050 | 3,375 |
| January | 0 | | 338 | | 68 | | 9 | | 150 | | 440 | |
| February | 10 | | 352 | | 68 | | 9 | | 130 | | 540 | 1,810 |
| March | 50 | | 296 | | 68 | | 9 | | 80 | | 410 | 1,083 |
| | 60 | | 986 | | | 68 | 9 | | 360 | | 1,390 | 2,873 |
| April | 100 | | 222 | | 67 | | 9 | | 90 | | 700 | |
| May | 120 | | 382 | | 67 | | 9 | | 30 | | 880 | 2,850 |
| June | 120 | | 315 | | 66 | | 9 | | 20 | | 790 | 994 |
| | 340 | | 919 | | | 66 | 9 | | 140 | | 2,370 | 3,844 |
| Total | 850 | | 3,429 | | | 270 | 9 | | 1,100 | | 8,120 | 0 |

NOTE:

Note: Airport volunteers work off probation hours doing maintenance at County airports. Crews consist of 10 people per day who work six hour shifts. The number of days crews work per month varies.

Adopt-A-Roads Volunteers work picking up litter off the side of roads. These numbers reflect rotating volunteers.

Permanent Road Division (PRD) Chairs volunteer to work with Preventative Maintenance Coordinator on local road issues, inform and work with residents on needed road work, give input and approve PRD budgets and road work.

Flood Control Volunteers are the same people volunteering through out the year and therefore these number do not change and are not added for a combined total each month.

Roads Volunteers work off probation hours through the workfare program. These numbers reflect rotating volunteers on a monthly basis.

Community Volunteers = 3,708

Institutional Volunteers = 10,070

Total number of Volunteers = 13,778

Department of Public Works Volunteers
Fiscal Year 2012-13

VOLUNTEER HOURS

| | AIRPORTS | | ADOPT | | PRD CHAIRS | | FLOOD | | STORM | | ROADS | | TOTAL HOURS | TOTAL VALUE |
|-----------|---------------|-----------|---------------|-----------|---------------|-----------|----------------|-----------|---------------|-----------|-------|-----------|---------------|-------------|
| | FIELD | | A-ROADS | | CONTROL | | DRAIN CLEARING | | | | | | | |
| | Institutional | Community | Institutional | Community | Institutional | Community | Institutional | Community | Institutional | Community | | | | |
| July | 720 | 332 | | 272 | 9 | | 300 | 4560 | 1,847 | | | \$40,893 | Community | |
| August | 600 | 402 | | 272 | 9 | | 360 | 4740 | 16,767 | | | \$371,221 | Institutional | |
| September | 600 | 297 | 1031 | 816 | 9 | 27 | 960 | 13,860 | | | | \$412,114 | Total value | |
| October | 660 | 389 | | 272 | 9 | | 720 | 4080 | 1,839 | | | \$40,715 | Community | |
| November | 120 | 317 | | 272 | 9 | | 960 | 3600 | 15,747 | | | \$348,639 | Institutional | |
| December | 0 | 317 | | 272 | 9 | 27 | 960 | 4620 | 17,686 | | | \$389,354 | Total value | |
| January | 0 | 488 | | 272 | 9 | | 900 | 2640 | 2,113 | | | \$46,762 | Community | |
| February | 60 | 435 | | 272 | 9 | | 960 | 3600 | 11,427 | | | \$252,994 | Institutional | |
| March | 300 | 374 | 1,297 | 816 | 9 | 27 | 480 | 2460 | 13,540 | | | \$299,776 | Total value | |
| April | 600 | 308 | | 268 | 9 | | 540 | 4200 | 1,872 | | | \$41,446 | Community | |
| May | 720 | 436 | | 268 | 9 | | 180 | 5280 | 17,127 | | | \$379,192 | Institutional | |
| June | 720 | 328 | | 264 | 9 | 27 | 120 | 4740 | 18,999 | | | \$420,638 | Total value | |
| Total | 2,040 | 1,072 | | 800 | | 27 | 840 | 14,220 | 68,739 | | | \$221,861 | Total value | |
| | 5,100 | 4,423 | | 3,248 | 108 | 6,780 | 19,659 | | | | | | | |

Community Volunteer hours =
Institutional Volunteer hours =
Total Volunteer hours and value =

7,671 Community hours
61,068 Institutional hours
68,739 Total hours

\$169,836 Community value
\$1,352,046 Institutional value
\$1,521,881 Total value